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REPORT S61-A PAGE **25**

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

		FY 2008			FY 2009		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	353.00*	*	353.00*	353.00*	2.00*	355.00*	*	·	* *
PERSONAL SERVICES	21,242,754		21,242,754	21,285,341	542,626	21,827,967	42,528,095	43,070,721	
OTH CURRENT EXPENSES	21,112,897		21,112,897	16,523,039	289,500	16,812,539	37,635,936	37,925,436	
EQUIPMENT	107,000		107,000	133,500	5,500	139,000	240,500	246,000	
MOTOR VEHICLES	144,200	•	144,200	99,200	3,300	99,200	243,400	243,400	
TOTAL OPERATING COST	42,606,851		42,606,851	38,041,080	837,626	38,878,706	80,647,931	81,485,557	1.04
BY MEANS OF FINANCING			1						
BY MEANS OF FINANCING	276.00*	*	276.00*!	276.00*	*	276.00*	*	*	*
GENERAL FUND	18.341.469		18,341,469	17,294,198		17,294,198	35,635,667	35,635,667	
	50.00*	*	50.00*	50.00*	2.00*	52.00*	*	*	*
SPECIAL FUND	8,095,769		8,095,769	5,091,769	728,126	5,819,895	13,187,538	13,915,664	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	* *
OTHER FED. FUNDS	1,907,276	ata.	1,907,276	1,892,776	109,500	2,002,276	3,800,052	3,909,552	
TRUST FUNDS	812,962	•	812,962	012.0/2	*	010.00	1 (05 00/	1 (05 00)	*
TROST FONDS	9.00*	*	9.00*	812,962 9.00*	*	812,962 9.00*	1,625,924	1,625,924	s sk
INTERDEPT. TRANSF	2,345,674		2,345,674	1,845,674	•	1,845,674	4,191,348	4,191,348	•
	17.00*	*	17.00*	17.00*	*	17.00*	*	*,171,040	· *
REVOLVING FUND	11,103,701		11,103,701	11,103,701		11,103,701	22,207,402	22,207,402	•
CAPITAL INVESTMENT									
PLANS	920,000		920,000	50,000	149,000	199,000	970,000	1,119,000	
LAND ACQUISITION	100,000		100,000	100,000	•	100,000	200,000	200,000	
DESIGN	1,986,000		1,986,000	200,000	564,000	764,000	2,186,000	2,750,000	
CONSTRUCTION	17,519,000		17,519,000	2,650,000	2,500,000	5,150,000	20,169,000	22,669,000	
TOTAL CAPITAL COSTS	20,525,000	**=======	20,525,000	3,000,000	3,213,000	6,213,000	23,525,000	26,738,000	13.66
BY MEANS OF FINANCING			•	•	i	•			
G.O. BONDS	19,025,000		19,025,000	1,500,000	3,107,000	4,607,000	20,525,000	23,632,000	
OTHER FED. FUNDS	1,500,000		1,500,000	1,500,000	106,000	1,606,000	3,000,000	3,106,000	
TOTAL POSITIONS	353.00*	*	353.00*	353.00*	2.00*	355.00 *¦			
TOTAL PROGRAM COST	63,131,851		63,131,851	41,041,080	4,050,626	45,091,706	104,172,931	108,223,557	3.89
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE

		FY 2008	!		FY 2009	! ! .	RIENNTI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
BY MEANS OF FINANCING GENERAL FUND INTERDEPT. TRANSF	4,739,600 2,100,300		4,739,600 2,100,300	4,739,600 2,100,300		4,739,600 2,100,300	9,479,200 4,200,600	9,479,200	
OPERATING PERSONAL SERVICES	826.50* 44,041,186	*	826.50* 44,041,186	826.50* 44,302,268	4.00* 356,552	830.50*¦	*	*	*
OTH CURRENT EXPENSES	95,172,640		95,172,640	96,031,201	2,162,480	44,658,820 98,193,681	88,343,454 191,203,841	88,700,006 193,366,321	
EQUIPMENT	3,104,146		3,104,146	869,106	125,000	994,106	3,973,252	4,098,252	
MOTOR VEHICLES	2,480,300		2,480,300	2,354,400	,	2,354,400	4,834,700	4,834,700	
TOTAL OPERATING COST	144,798,272		144,798,272	143,556,975	2,644,032	146,201,007	288,355,247	290,999,279	.92
BY MEANS OF FINANCING			•						
	687.50*	*	687.50*¦	687.50*	1.00*	688.50*	*	*	*
GENERAL FUND	71,882,024		71,882,024	68,126,346	1,173,391	69,299,737	140,008,370	141,181,761	
	53.50*	*	53.50*	53.50 *	3.00*	56.50*	*	*	*
SPECIAL FUND	22,378,273		22,378,273	21,063,623	876,761	21,940,384	43,441,896	44,318,657	
OTHER FED. FUNDS	2.50*	*	2.50*	2.50*	*	2.50*	*	. *	*
OTHER FED. FUNDS	8,246,155 5.00*		8,246,155	8,246,498		8,246,498	16,492,653	16,492,653	
TRUST FUNDS	842,126	*	5.00*	5.00*	*	5.00*	*	*	*
TROST TORDS	34.00*		842,126 ¦ 34.00*¦	4,670,814 34.00*		4,670,814	5,512,940	5,512,940	
INTERDEPT. TRANSF	8,505,389	•	8,505,389	8,505,389	100,000	34.00*	*	*	*
	44.00*	*	44.00*	44.00*	100,000	8,605,389 44.00*	17,010,778	17,110,778	
REVOLVING FUND	32,944,305		32,944,305	32,944,305	493,880	33,438,185	65,888,610	66,382,490	*
CAPITAL INVESTMENT									
PLANS	9,496,000		9,496,000	6,970,000	4,750,000	11,720,000	16,466,000	21,216,000	
LAND ACQUISITION	5,000		5,000	2,000	1,502,000	1,504,000	7,000	1,509,000	
DESIGN	3,868,000		3,868,000	126,000	15,540,000	15,666,000	3,994,000	19,534,000	
CONSTRUCTION	30,349,000		30,349,000	1,801,000	39,554,000	41,355,000	32,150,000	71,704,000	
EQUIPMENT	2,382,000	·	2,382,000	951,000	804,000	1,755,000	3,333,000	4,137,000	
TOTAL CAPITAL COSTS	46,100,000		46,100,000	9,850,000	62,150,000	72,000,000	55,950,000	118,100,000	111.08
BY MEANS OF FINANCING			-					#E=====	
G.O. BONDS	46,100,000		46,100,000	9,850,000	62,150,000	72,000,000	55,950,000	118,100,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE

		FY 2008			FY 2009		BIENN	IUM TOTALS	
DDOODAN COSTO	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
TOTAL POSITIONS	826.50*	*	826.50*	826.50*	4.00*	830.50*		•	
TOTAL PROGRAM COST	197,738,172		197,738,172	160,246,875	64,794,032	225,040,907	357,985,047	422,779,079	18.10
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:.

DEPARTMENT OF ATTORNEY GENERAL

		FY 2008			FY 2009		! BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	629.00*	*	629.00*	629.00*	23.28*	652.28*	*	*	*
PERSONAL SERVICES	37,921,420		37,921,420	38,048,720	1,549,716	39,598,436	75,970,140	77,519,856	•
OTH CURRENT EXPENSES	40,718,764		40,718,764	39,069,970	941,161-	38,128,809	79,788,734	78,847,573	
EQUIPMENT	174,255		174,255	39,925	48,000	87,925	214,180	262,180	
TOTAL OPERATING COST	78,814,439		78,814,439	77,158,615	656,555	77,815,170	155,973,054	156,629,609	. 42
BY MEANS OF FINANCING			1			i			
	347.97*	*	347.97*	347.97*	18.46*	366.43*!	*	*	*
GENERAL FUND	30,703,685		30,703,685	29,690,945	551,411	30,242,356	60,394,630	60,946,041	
	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
SPECIAL FUND	1,893,738		1,893,738	1,889,738		1,889,738	3,783,476	3,783,476	
	177.68*	*	177.68*	177.68*	.32*	178.00*	*	*	*
OTHER FED. FUNDS	26,251,259		26,251,259	25,703,229	29,173-	25,674,056	51,954,488	51,925,315	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	6,176,937		6,176,937	6,067,383		6,067,383	12,244,320	12,244,320	
	54.85*	*	54.85*¦	54.85*	1.50*	56.35*	*	*	*
INTERDEPT. TRANSF	8,049,467		8,049,467	8,060,717	644	8,061,361	16,110,184	16,110,828	
	30.50*	*	30.50*	30.50*	3.00*	33.50*	*	*	*
REVOLVING FUND	5,739,353		5,739,353	5,746,603	133,673	5,880,276	11,485,956	11,619,629	
TOTAL POSITIONS	629.00*	*	629.00*!	629.00*	23.28*	652.28*!			
TOTAL PROGRAM COST	78,814,439		78,814,439	77,158,615	656,555	77,815,170	155,973,054	156,629,609	. 42

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF BUDGET AND FINANCE

		FY 2008			FY 2009		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	301.00* 24,878,189 1,528,903,964	*	301.00* 24,878,189 1,528,903,964	308.00* 25,145,614 1,592,061,015	22.00* 386,190 61,875,743	330.00* 25,531,804 1,653,936,758	50,023,803 3,120,964,979	50,409,993 3,182,840,722	*
EQUIPMENT	3,170,680		3,170,680	599,920	2,385 	602,305	3,770,600	3,772,985	
TOTAL OPERATING COST	1,556,952,833		1,556,952,833	1,617,806,549	62,264,318	1,680,070,867	3,174,759,382	3,237,023,700	1.96
BY MEANS OF FINANCING			•			•			
GENERAL FUND	144.00* 669,604,510 44.00*	*	144.00* 669,604,510 44.00*	144.00* 696,053,945 51.00*	1.00* 27,929,980- 4.00*	145.00* 668,123,965 55.00*	* 1,365,658,455 *	* 1,337,728,475	*
SPECIAL FUND	8,695,562 30.00*	*	8,695,562 30.00*	9,929,994 30.00*	500,000 1.00*	10,429,994	18,625,556	19,125,556 *	*
TRUST FUNDS INTERDEPT. TRANSF	17,712,758 849,914,757 83.00*		17,712,758 849,914,757 83.00*!	10,322,767 890,549,627 83.00*	363,806 86,580,492 16.00*	10,686,573 977,130,119 99.00*	28,035,525 1,740,464,384	28,399,331 1,827,044,876	
OTHER FUNDS	11,025,246	7.50	11,025,246	10,950,216	2,750,000	13,700,216	* 21,975,462	24,725,462 *	*
CAPITAL INVESTMENT									
PLANS DESIGN CONSTRUCTION	342,158,000		342,158,000	73,570,000	10,000 10,000 980,000	10,000 10,000 74,550,000	415,728,000	10,000 10,000 416,708,000	
TOTAL CAPITAL COSTS	342,158,000		342,158,000	73,570,000	1,000,000	74,570,000	415,728,000	416,728,000	.24
BY MEANS OF FINANCING G.O. BONDS	342,158,000		342,158,000	73,570,000	1,000,000	74,570,000	415,728,000	416,728,000	
TOTAL POSITIONS TOTAL PROGRAM COST	301.00* 1,899,110,833	*	301.00*	308.00* 1,691,376,549	22.00* 63,264,318	330.00* 1,754,640,867	3,590,487,382	3,653,751,700	1.76

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPT OF BUSINESS & ECONOMIC DEVELOPMENT

		FY 2008			FY 2009	!	BIENNIU	M TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	185.00*	*	185.00*	185.00*	3.00*	188.00*	*		
PERSONAL SERVICES	23,044,948		23,044,948	23,076,722	536,294	23,613,016	46,121,670	46,657,964	•
OTH CURRENT EXPENSES	235,293,462		235,293,462	199,928,187	39,240,722	239,168,909	435,221,649	474,462,371	
EQUIPMENT	29,550		29,550	29,550	07,240,122	29,550	59.100	59,100	
MOTOR VEHICLES	24,000		24,000	24,000		24,000	48,000	48,000	
TOTAL OPERATING COST	258,391,960		258,391,960	223,058,459	39,777,016	262,835,475	481,450,419	521,227,435	8.26
BV 445446				·		i			
BY MEANS OF FINANCING									
	123.50*	*	123.50*	123.50*	2.00*	125.50*	*	*	*
GENERAL FUND	28,137,268		28,137,268	11,653,903	725,000	12,378,903	39,791,171	40,516,171	
CDECTAL FIND	22.50*	*	22.50*	22.50*	*	22.50*	*	*	*
SPECIAL FUND	156,162,597		156,162,597	152,436,322	8,012,904	160,449,226	308,598,919	316,611,823	
ATHER EED FINDS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
OTHER FED. FUNDS	20,428,521		20,428,521	20,303,525	1,978,587	22,282,112	40,732,046	42,710,633	
TRUCT FUNDS	*	*	*	*	*	*	*	*	*
TRUST FUNDS	36,923,698		36,923,698	21,923,698	25,000,000	46,923,698	58,847,396	83,847,396	
INTERDEPT. TRANSF	4.00*	* *	4.00*	4.00*	1.00*	5.00*	*	*	*
INTERDEPT. TRANSF	1,590,030 31.00*		1,590,030	1,590,030	3,651,958	5,241,988	3,180,060	6,832,018	
REVOLVING FUND	15,149,846	*	31.00*¦ 15,149,846 ¦	31.00* 15,150,981	408,567	31.00* 15,559,548	* 30,300,827	* 30,709,394	*
CAPITAL INVESTMENT									
PLANS	1,751,000		1,751,000	1,820,000	50,000	1,870,000	3,571,000	3,621,000	
DESIGN	518,000	500,000-	18,000	:	179,000	179,000	518,000	197,000	
CONSTRUCTION	7,532,000	2,000,000-	5,532,000		79,974,000	79,974,000	7,532,000	85,506,000	
EQUIPMENT	1,874,000		1,874,000		377,000 	377,000	1,874,000	2,251,000	
TOTAL CAPITAL COSTS	11,675,000	2,500,000-	9,175,000	1,820,000	80,580,000	82,400,000	13,495,000	91,575,000	578.58
BY MEANS OF FINANCING									
G.O. BONDS	9,175,000		9,175,000	1,820,000	80,580,000	82,400,000	10,995,000	91,575,000	
REVOLVING FUND	2,500,000	2,500,000-	İ		• •		2,500,000	-,-,-,	
						•			
TOTAL POSITIONS	185.00*	*	185.00*	185.00*	3.00*	188.00*			
TOTAL PROGRAM COST	270,066,960	2,500,000-	267,566,960	224,878,459	120,357,016	345,235,475	494,945,419	612,802,435	23.81
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

		FY 2008			FY 2009		BIENNIL	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	397.00* 29,865,980 17,128,197 297,295	*	397.00* 29,865,980 17,128,197 297,295	397.00* 29,865,980 14,472,097 295,295	6.00* 604,279 1,777,600 16,200	403.00* 30,470,259 16,249,697 311,495	59,731,960 31,600,294 592,590	* 60,336,239 33,377,894 608,790	**************************************
TOTAL OPERATING COST	47,291,472		47,291,472	44,633,372	2,398,079	47,031,451	91,924,844	94,322,923	2.61
BY MEANS OF FINANCING			•			ľ			
SPECIAL FUND	392.00* 45,002,854 5.00*	*	392.00* 45,002,854 5.00*	392.00* 42,344,754	6.00* 2,398,079	398.00* 44,742,833	* 87,347,608	* 89,745,687	*
TRUST FUNDS	2,288,618	•	2,288,618	5.00* 2,288,618	*	5.00* 2,288,618	* 4,577,236	* 4,577,236	*
TOTAL POSITIONS	397.00*	*	397.00*	397.00*	6.00*	403.00*¦			
TOTAL PROGRAM COST	47,291,472		47,291,472	44,633,372	2,398,079	47,031,451	91,924,844	94.322.923	2.61

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF DEFENSE

		FY 2008			FY 2009	! ·	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	224.50*	*	224.50*	224.50*	6.00*	230.50*	*	*	
PERSONAL SERVICES	15,884,914		15,884,914	16,110,273	1,156,708	17,266,981	31,995,187	33,151,895	•
OTH CURRENT EXPENSES	84,708,128		84,708,128	84,016,140	270,329	84,286,469	168,724,268	168,994,597	
TOTAL OPERATING COST	100,593,042		100,593,042	100,126,413	1,427,037	101,553,450	200,719,455	202,146,492	.71
BY MEANS OF FINANCING									
	151.80*	*	151.80*	151.80*	2.00*	153.80*	*	3	. *
GENERAL FUND	12,591,402		12,591,402	12,019,959	1,145,182	13,165,141	24,611,361	25,756,543	•
	72.70*	*	72.70*	72.70*	4.00*	76.70*	*	**	; *
OTHER FED. FUNDS	75,537,182		75,537,182	75,641,996	281,855	75,923,851	151,179,178	151,461,033	
COUNTY FUNDS	464,458		464,458	464,458		464,458	928,916	928,916	
	*	*	*	*	*	*	*	*	*
	*	*	*İ	*	*	*	*	*	*
INTERDEPT. TRANSF	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
CAPITAL INVESTMENT									
PLANS	3,000		3,000 !	2,000		2,000	5,000	5,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	2,177,000		2,177,000	529,000		529,000	2,706,000	2,706,000	
CONSTRUCTION	62,783,000		62,783,000	3,664,000		3,664,000	66,447,000	66,447,000	
EQUIPMENT	868,000		868,000	7,039,000		7,039,000	7,907,000	7,907,000	
TOTAL CAPITAL COSTS	65,832,000		65,832,000	11,235,000		11,235,000	77,067,000	77,067,000	
BY MEANS OF FINANCING							•		
G.O. BONDS	14,675,000		14,675,000	4,680,000		4,680,000 !	19,355,000	19,355,000	
OTHER FED. FUNDS	51,157,000		51,157,000	6,555,000		6,555,000	57,712,000	57,712,000	
TOTAL POSITIONS	224.50*	**	224.50*	224.50*	6.00*	230.50*			
TOTAL PROGRAM COST	166,425,042		166,425,042	111,361,413	1,427,037	112.788.450	277,786,455	279,213,492	- 51
	=======================================			=======================================		=======================================	211,100,499 : EEEEEEEEE	&17,213,472	.51
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

		FY 2008			FY 2009	!	RIFNNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20722.15*	*	20722.15*	20736.15*	108.00*	20844.15*			
PERSONAL SERVICES	1,567,457,734		1,567,457,734	1,580,541,815	79,123,720	1,659,665,535	3,147,999,549	3,227,123,269	*
OTH CURRENT EXPENSES	835,406,102		835,406,102	853,948,683	1,013,049-	852,935,634	1,689,354,785		
EQUIPMENT	29,525,662		29,525,662	29,082,676	321,340	29,404,016		1,688,341,736	
MOTOR VEHICLES	1,020,600		1,020,600	981,200	321,340	981,200	58,608,338 2,001,800	58,929,678 2,001,800	
TOTAL OPERATING COST	2,433,410,098		2,433,410,098	2,464,554,374	78,432,011	2,542,986,385	4,897,964,472	4,976,396,483	1.60
	=======================================		=======================================		· ·	=======================================		4,776,376,463	1.60
BY MEANS OF FINANCING									
	19980.65*	*	19980.65*	19994.65*	108.00*	20102.65*	*	*	*
GENERAL FUND	2,095,753,496		2,095,753,496	2,124,707,003	71,109,386	2,195,816,389	4,220,460,499	4,291,569,885	
	732.50*	*	732.50*	732.50*	*	732.50*	*	*	*
SPECIAL FUND	36,056,825		36,056,825	36,656,825		36,656,825	72,713,650	72,713,650	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
OTHER FED. FUNDS	263,571,777		263,571,777	263,212,546		263,212,546	526,784,323	526,784,323	•
TRUST FUNDS	6,300,000		6,300,000	6,750,000	7,000,000	13,750,000	13,050,000	20,050,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	12,300,000		12,300,000	13,800,000		13,800,000	26,100,000	26,100,000	•
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
REVOLVING FUND	19,428,000		19,428,000	19,428,000	322,625	19,750,625	38,856,000	39,178,625	
CAPITAL INVESTMENT	•								
PLANS	5,970,000		5,970,000	5,121,000	200 000	5 (01 000 l	11 001 000		
LAND ACQUISITION	9,000		9,000		300,000	5,421,000	11,091,000	11,391,000	
DESIGN	35,640,000		35,640,000	7,000	1,000	8,000	16,000	17,000	
CONSTRUCTION	317,258,000		317,258,000	6,185,000 38,035,000	27,938,000	34,123,000	41,825,000	69,763,000	
EQUIPMENT	1,784,000		1,784,000	1,222,000	146,460,000	184,495,000	355,293,000	501,753,000	
EGOTI NEW!			1,784,000	1,222,000	5,301,000	6,523,000	3,006,000	8,307,000	
TOTAL CAPITAL COSTS	360,661,000		360,661,000	50,570,000	180,000,000	230,570,000	411,231,000	591,231,000	43.77
BY MEANS OF FINANCING			ļ				·		
GENERAL FUND	50,000,000		50,000,000 !			i			
SPECIAL FUND	292,158,000		292,158,000	42 EZO 000		/2 572 222	50,000,000	50,000,000	
G.O. BONDS	17,075,000			43,570,000	100 000 000	43,570,000	335,728,000	335,728,000	
PRIVATE CONTRIB.	1,428,000		17,075,000	7,000,000	180,000,000	187,000,000	24,075,000	204,075,000	
TRIVALE CONTRID.	1,420,000		1,428,000			j	1,428,000	1,428,000	
TOTAL POSITIONS	20722.15*	w/z	20722.15*!	20736.15*	108.00*	20844.15*			
TOTAL PROGRAM COST	2,794,071,098	•	2,794,071,098	2,515,124,374	258,432,011	2,773,556,385	5,309,195,472	5,567,627,483	4.87
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

OFFICE OF THE GOVERNOR

		FY 2008			FY 2009		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	37.00* 3,227,120 635,570 32,000	*	37.00* 3,227,120 635,570 32,000	37.00* 3,227,120 635,570 32,000	* 500,000	37.00* 3,227,120 1,135,570 32,000	* 6,454,240 1,271,140 64,000	6,454,240 1,771,140 64,000	***
TOTAL OPERATING COST	3,894,690		3,894,690	3,894,690	500,000	4,394,690	7,789,380	8,289,380	6.42
BY MEANS OF FINANCING	27.00								
GENERAL FUND INTERDEPT. TRANSF	37.00* 3,894,690		37.00* 3,894,690	37.00* 3,894,690	* 500,000	37.00* 3,894,690 500,000	* 7,789,380	7,789,380 500,000	*
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000	1,000		1,000 ¦	2,000	2,000	
TOTAL POSITIONS TOTAL PROGRAM COST	37.00* 3,895,690	*	37.00* 3,895,690	37.00* 3,895,690	* 500,000	37.00* 4,395,690	7,791,380	8,291,380	6.42

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

		FY 2008		FY 2009			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	· ·			1,100,000		1,100,000 }	1,100,000	1,100,000	
TOTAL CURR LEASE PAY				1,100,000		1,100,000	1,100,000	1,100,000	
	#######		=======================================					========	
BY MEANS OF FINANCING SPECIAL FUND			1	1,100,000		1,100,000 ¦	1,100,000	1,100,000	
OPERATING	195.00*	*	195.00*	195.00*	*	195.00*	*	*	· *
PERSONAL SERVICES OTH CURRENT EXPENSES	12,971,960 19,595,421		12,971,960 19,595,421	12,972,231 12,705,254	472,259	13,444,490 12,705,254	25,944,191 32,300,675	26,416,450 32,300,675	
TOTAL OPERATING COST	32,567,381	···	32,567,381	25,677,485	472,259	26,149,744	58,244,866	58,717,125	.81
				=======================================	•	· · · · ·	=======================================	56,717,125	•01
BY MEANS OF FINANCING									
GENERAL FUND	18.00* 1,169,174	*	18.00* 1,169,174	18.00*	*	18.00*	*	*	*
GENERAL TOND	1,109,174	*	1,169,174 100.00*	920,520 100.00*	*	920,520 100.00*	2,089,694	2,089,694	
SPECIAL FUND	9,417,240		9,417,240	9,568,908	•	9,568,908	* 18,986,148	18,986,148	*
OTHER FED. FUNDS	16,393,455		16,393,455	9,600,545		9,600,545	25,994,000	25,994,000	
	77.00*	*	77.00*	77.00*	*	77.00*	25,554,000	23,394,000	*
TRUST FUNDS	5,587,512		5,587,512	5,587,512	472,259	6,059,771	11,175,024	11,647,283	•
CAPITAL INVESTMENT									
PLANS	1,000		1,000		1,000	1,000	1,000	0.000	
DESIGN	2,000		2,000		501,000	501,000	2,000	2,000 503,000	
CONSTRUCTION	372,000	·	372,000		99,998,000	99,998,000	372,000	100,370,000	
TOTAL CAPITAL COSTS	375,000		375,000		100,500,000	100,500,000	375,000	100,875,000	6,800.00
BY MEANS OF FINANCING						· · · · · · · · · · · · · · · · · · ·		*************	
G.O. BONDS REVENUE BONDS	375,000		375,000 		500,000 100,000,000	500,000 100,000,000	375,000	875,000 100,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	195.00* 32,942,381	*	195.00*¦ 32,942,381 ¦	195.00* 26,777,485	* 100,972,259	195.00* 127,749,744	59,719,866	160,692,125	169.08

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF HEALTH

		FY 2008	!		FY 2009	!	RTENN	UM TOTALS	
	CURRENT		RECOMMEND	CURRENT	2007	RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
CURR LEASE PAYMENTS			i						
OTH CURRENT EXPENSES	11,118,796		11,118,796	11,118,796		11,118,796	22,237,592	22,237,592	
MOTOR VEHICLES	32,260		32,260	32,260		32,260	64,520	64,520	
TOTAL CURR LEASE PAY	11,151,056		11,151,056	11,151,056		11,151,056	22,302,112	22,302,112	
	=======================================				======================================				
BY MEANS OF FINANCING									
GENERAL FUND	109,056		109,056	109,056		109,056	218,112	218,112	
SPECIAL FUND	11,042,000		11,042,000	11,042,000		11,042,000	22,084,000	22,084,000	
OPERATING	5783 804		5700 00. l	=======================================					
PERSONAL SERVICES	5783.80*	*	5783.80*	5783.80*	20.00*	5803.80*	*	*	,
OTH CURRENT EXPENSES	470,735,401		470,735,401	471,296,293	596,178	471,892,471	942,031,694	942,627,872	
EQUIPMENT	931,711,470		931,711,470	960,131,439	31,388,376	991,519,815	1,891,842,909	1,923,231,285	
EMOTLWEWI	3,954,102 		3,954,102	2,537,635		2,537,635	6,491,737	6,491,737	
TOTAL OPERATING COST	1,406,400,973		1,406,400,973	1,433,965,367	31,984,554	1,465,949,921	2,840,366,340	2,872,350,894	1.13
BY MEANS OF FINANCING								~	
DY MEANS OF FINANCING	2204 100								
GENERAL FUND	2396.10*	*	me>0.10.1	2396.10*	15.44*	2411.54*	*	*	
GENERAL FUND	496,714,246 2957.95*		496,714,246	499,336,027	16,914,025	516,250,052	996,050,273	1,012,964,298	
SPECIAL FUND	561,935,627	*		2957.95*	1.80*	2959.75*	*	*	
SPECIAL FOND	• • • • • • • • • • • • • • • • • • • •		561,935,627	581,875,556	7,693,474	589,569,030	1,143,811,183	1,151,504,657	
OTHER FED. FUNDS	357.35*	*	-55	357.35*	1.96*	359.31*	*	*	
OTHER FED. FUNDS	110,004,382		110,004,382	110,025,792	3,706,237	113,732,029	220,030,174	223,736,411	
INTERDEPT. TRANSF	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
INTERDEPT. TRANSF	69,923,870		69,923,870	74,905,144	2,022,156	76,927,300	144,829,014	146,851,170	
REVOLVING FUND	67.40* 167,822,848	*	67.40* 167,822,848	67.40* 167.822,848	.80*	68.20*	*	*	
KETOETING TOND	101,022,040		107,022,040	107,022,848	1,648,662	169,471,510	335,645,696	337,294,358	
CAPITAL INVESTMENT									
PLANS	824,000		824,000		1,000,000	1,000,000	824,000	1,824,000	
LAND ACQUISITION	1,000		1,000		2,000,000	1,000,000	1,000	1,000	
DESIGN	5,649,000		5,649,000	2,000	1.874.000	1,876,000	5,651,000	7,525,000	
CONSTRUCTION	56,213,000		56,213,000	21,027,000	21,119,000	42,146,000	77,240,000	98,359,000	
EQUIPMENT	4,000		4,000	,,	11,000	11,000	4,000	15,000	
TOTAL CAPITAL COSTS	62,691,000		62,691,000	21,029,000	24,004,000	45,033,000	83,720,000	107,724,000	28.67
DV MEANS OF STRANSPRO									
BY MEANS OF FINANCING	40 364 000		10.044.000	7 744 4					
G.O. BONDS OTHER FED. FUNDS	49,364,000		49,364,000	7,702,000	20,705,000	28,407,000	57,066,000	77,771,000	
OIDER FED. FUNDS	13,327,000		13,327,000	13,327,000	3,299,000	16,626,000	26,654,000	29,953,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF HEALTH

		FY 2008			FY 2009		RIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT. APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5783.80 *	*	5783.80*	5783.80*	20.00*	5803.80*			
TOTAL PROGRAM COST	1,480,243,029		1,480,243,029	1,466,145,423	55,988,554	1,522,133,977	2,946,388,452	3,002,377,006	1.90
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

		FY 2008 			FY 2009		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
PERSONAL SERVICES	6,726,090		6,726,090	6,726,292		6,726,292	13,452,382	13,452,382	
OTH CURRENT EXPENSES	15,704,859		15,704,859	15,704,859		15,704,859	31,409,718	31,409,718	
EQUIPMENT	2,800		2,800				2,800	2,800	
TOTAL OPERATING COST	22,433,749		22,433,749	22,431,151		22,431,151	44,864,900	44,864,900	
BY MEANS OF FINANCING			,			,			
	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
GENERAL FUND	16,847,468		16,847,468	16,844,870		16,844,870	33,692,338	33,692,338	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281		4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	**	112.00*			
TOTAL PROGRAM COST	22,433,749		22,433,749	22,431,151	·•	22,431,151	44,864,900	44,864,900	
	==,100,117		=======================================			=======================================	======================================	44,364,700 =========	

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

		FY 2008			FY 2009		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING .	2496.50*	*	2496.50*	2496.50*	97.00*	2593.50*	*		
PERSONAL SERVICES	128,578,972		128,578,972	128,649,254	7,154,347	135,803,601	257,228,226	264,382,573	•
OTH CURRENT EXPENSES	1,717,381,464		1,717,381,464	1,746,480,718	3,790,992	1,750,271,710	3,463,862,182		
EQUIPMENT	1,200,353		1,200,353	742,393	7,984	750,377		3,467,653,174	
MOTOR VEHICLES	282,000		282,000	100,000	7,704	100,000	1,942,746 382,000	1,950,730 382,000	
TOTAL OPERATING COST	1,847,442,789		1,847,442,789	1,875,972,365	10,953,323	1,886,925,688	3,723,415,154	3,734,368,477	.29
·			~=======	=======================================					
BY MEANS OF FINANCING	•								
	1307.03*	*	1307.03*	1307.03*	51.64*	1358.67*	*	*	*
GENERAL FUND	764,478,884		764,478,884 ¦	776,011,204	5,065,489	781,076,693	1,540,490,088	1,545,555,577	
SPECIAL FUND	450,000		450,000 ¦	450,000		450,000	900,000	900,000	
	1151.97*	*	1151.97*	1151.97*	45.86*	1197.83*	*	*	*
OTHER FED. FUNDS	1,024,958,165		1,024,958,165	1,041,955,421	6,226,767	1,048,182,188	2,066,913,586	2,073,140,353	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*!	*	*	*
	.50*	*	.50*	.50*	50*	*	*	*	*
INTERDEPT. TRANSF	44,706,209		44,706,209	44,706,209	16,308-	44,689,901	89,412,418	89,396,110	
	37.00*	*	37.00×	37.00*	*	37.00*	*	*	*
REVOLVING FUND	12,839,531		12,839,531	12,839,531	322,625-	12,516,906	25,679,062	25,356,437	
CAPITAL INVESTMENT									
PLANS	2,000		2,000		200,000	200,000 !	2,000	202,000	
LAND ACQUISITION	_,		2,000		15,000,000	15,000,000	2,000	15,000,000	
DESIGN	3,598,000		3,598,000		2,710,000	2,710,000	3,598,000	6,308,000	
CONSTRUCTION	27,112,000		27,112,000		28,000,000	28,000,000	27,112,000		
EQUIPMENT			21,112,000		500,000	500,000	27,112,000	55,112,000 500,000	
TOTAL CAPITAL COSTS	30,712,000		30,712,000		46,410,000	46,410,000	30,712,000	77,122,000	151.11
BY MEANS OF ETHINGTHS						**************		##======== ·	
BY MEANS OF FINANCING G.O. BONDS	30,712,000		30,712,000		46,410,000	46,410,000	30,712,000	77,122,000	
								, , , , , , , , , , , , , , , , , , , ,	
TOTAL POSITIONS	2496.50*	*	2496.50*	2496.50*	97.00*	2593.50*			
TOTAL PROGRAM COST				1,875,972,365	57,363,323	1,933,335,688	3,754,127,154	3,811,490,477	1.53
TOTAL POSITIONS TOTAL PROGRAM COST	2496.50* 1,878,154,789	*	2496.50* 1,878,154,789	_	57,363,323		3,754,127,154		

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

		FY 2008			FY 2009	!	BIENNIU	2 IATOT MI	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	708.24* 52,000,786 248,827,428 82,805	*	708.24* 52,000,786 248,827,428 82,805	708.24* 52,096,100 247,087,777 4,805	50* 26,333 681,536	707.74* 52,122,433 247,769,313 4,805	* 104,096,886 495,915,205 87,610	** 104,123,219 496,596,741 87,610	*
TOTAL OPERATING COST	300,911,019		300,911,019	299,188,682	707,869	299,896,551	600,099,701	600,807,570	.12
BY MEANS OF FINANCING			•			ı			
GENERAL FUND	266.14* 19,881,509 8.00*	*	266.14* 19,881,509 8.00*	266.14* 18,159,145 8.00*	50* 65,000 *	265.64* 18,224,145 8.00*	* 38,040,654 *	* 38,105,654	*
SPECIAL FUND	197,108,379 434.10*	*	197,108,379 434.10*	197,108,379 434.10*	*	197,108,379 434.10*	394,216,758 *	394,216,758 *	*
OTHER FED. FUNDS	80,207,787	*	71	80,207,814 *	*	80,207,814 *	160,415,601 *	160,415,601	*
INTERDEPT. TRANSF REVOLVING FUND	3,663,344 * 50,000	*	3,663,344 * 50,000	3,663,344 * 50,000	642,869 *	4,306,213 * 50,000	7,326,688 * 100,000	7,969,557 * 100,000	*
CAPITAL INVESTMENT									
PLANS	1.000		1,000 !						
LAND ACQUISITION	2,000		2,000			į	1,000	1,000	
DESIGN	6,000		6,000			İ	2,000	2,000	
CONSTRUCTION	4,776,000		4,776,000			İ	6,000	6,000	
EQUIPMENT	1,000	·	1,000				4,776,000 1,000	4,776,000 1,000	
TOTAL CAPITAL COSTS	4,786,000		4,786,000			=======================================	4,786,000	4,786,000	
BY MEANS OF FINANCING						. ,			
G.O. BONDS	4,786,000		4,786,000			1	4,786,000	4,786,000	
TOTAL POSITIONS TOTAL PROGRAM COST	708.24* 305,697,019	*	708.24* 305,697,019	708.24* 299,188,682	50* 707,869	707.74* 299,896,551	604,885,701	605,593,570	.12
				=======================================					

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

		FY 2008	I ,		FY 2009	1	-			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	775.50*	*	775.50*	791.50*	21.00*	812.50*	*	*		
PERSONAL SERVICES	41,835,387		41,835,387	43,064,816	799,569	43,864,385	84,900,203	85,699,772		
OTH CURRENT EXPENSES	62,764,648		62,764,648	58,902,373	6,340,325	65,242,698	121,667,021	128,007,346		
EQUIPMENT	1,540,261		1,540,261	1,147,461		1,147,461	2,687,722	2,687,722		
MOTOR VEHICLES	1,458,435		1,458,435	1,260,935	450,000	1,710,935	2,719,370	3,169,370		
TOTAL OPERATING COST	107,598,731		107,598,731	104,375,585	7,589,894	111,965,479	211,974,316	219,564,210	3.58	
BY MEANS OF FINANCING						₁ .				
DI MEANS OF FINANCING	470.25*	*	470.25*	482.25*	18.00*	500.25*!	*	. *	w	
GENERAL FUND	34,258,380		34,258,380	33,008,346	1,524,415	34,532,761	67,266,726	68,791,141	•	
	289.00*	*	289.00*	293.00*	3.00*	296.00*	*	*	*	
SPECIAL FUND	59,163,502		59,163,502	56,651,539	4,806,779	61,458,318	115,815,041	120,621,820	_	
	15.25*	*	15.25*	15.25*	*	15.25*	*	*	*	
OTHER FED. FUNDS	13,388,275		13,388,275	13,927,126	1,258,700	15,185,826	27,315,401	28,574,101		
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*	
REVOLVING FUND	788,574		788,574 ¦	788,574		788,574	1,577,148	1,577,148		
CAPITAL INVESTMENT										
PLANS	7,310,000	1,200,000-	6,110,000	2,688,000	1,371,000	4,059,000 !	9,998,000	10,169,000		
LAND ACQUISITION	6,006,000	5,000-	6,001,000	2,000,000	6,000	6,000	6,006,000	6,007,000		
DESIGN	10,324,000	1,700,000-	8,624,000	100,000	4,277,000	4,377,000	10,424,000	13,001,000		
CONSTRUCTION	52,299,000	, ,	52,299,000	49,260,000	15,877,000	65,137,000	101,559,000	117,436,000		
EQUIPMENT	62,000		62,000	40,000	200,000	240,000	102,000	302,000		
TOTAL CAPITAL COSTS	76,001,000	2,905,000-	73,096,000	52,088,000	21,731,000	73,819,000	128,089,000	146,915,000	14.70	
BY MEANS OF FINANCING						₁ -				
SPECIAL FUND	4,230,000		4,230,000	2,270,000	1 770 000	500 000 I	ć 500 000			
G.O. BONDS	47,046,000		47,046,000	23,498,000	1,770,000- 23,501,000	500,000 46,999,000	6,500,000	4,730,000		
G.O. BONDS REPAID	10,000,000		10,000,000	1,000,000	23,501,000	1,000,000	70,544,000	94,045,000		
OTHER FED. FUNDS	9,820,000		9,820,000	13,820,000		13,820,000	11,000,000 23,640,000	11,000,000		
PRIVATE CONTRIB.	250,000		250,000	13,020,000		13,620,000	25,640,000	23,640,000		
COUNTY FUNDS	1,750,000		1,750,000	•			1,750,000	250,000 1,750,000		
INTERDEPT. TRANSF	2,905,000	2,905,000-	-,,,,,,,,	11,500,000		11,500,000	14,405,000	11,500,000		
TOTAL DOCTTIONS	***									
TOTAL POSITIONS TOTAL PROGRAM COST	775.50* 183,599,731	* 2,905,000-	775.50*	791.50*	21.00*	812.50*	440 040 044			
TOTAL FROMANI COST	103,377,7 3 1	2,707,000- ==================================	180,694,731 ========	156,463,585 	29,320,894 	185,784,479	340,063,316	366,479,210	7.77	

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:.

OFFICE OF THE LIEUTENANT GOVERNOR

		FY 2008			FY 2009		BIENNIL	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	8.00* 1,172,859 88,233	*	8.00* 1,172,859 88,233	8.00* 1,172,905 88,233	*	8.00* 1,172,905 88,233	2,345,764 176,466	2,345,764 176,466	*
TOTAL OPERATING COST	1,261,092		1,261,092	1,261,138		1,261,138	2,522,230	2,522,230	
BY MEANS OF FINANCING			·			·	•		
GENERAL FUND	8.00* 1,261,092	*	8.00* 1,261,092	8.00* 1,261,138	*	8.00* 1,261,138	* 2,522,230	2,522,230	*
TOTAL POSITIONS	8.00*	*	8.00*¦	8.00*	*	8.00*!			
TOTAL PROGRAM COST	1,261,092		1,261,092	1,261,138		1,261,138	2,522,230	2,522,230	
						•			

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

		FY 2008 -			EV 2000				
	CURRENT	11 2000	RECOMMEND	CURRENT	FY 2009			UM TOTALS	
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2653.20*	*	2653.20*	2653.20*	56.00*	2709.20*			
PERSONAL SERVICES	122,232,192		122,232,192	123,030,699	2,286,598		*	*	· ×
OTH CURRENT EXPENSES	113,543,671		113,543,671	114,112,190	3,562,518	125,317,297	245,262,891	247,549,489	
EQUIPMENT	1,291,266		1,291,266	331,288		117,674,708	227,655,861	231,218,379	
MOTOR VEHICLES	525,855		525,855	525,855	206,888	538,176	1,622,554	1,829,442	
		·		J25,655		525,855	1,051,710	1,051,710	
TOTAL OPERATING COST	237,592,984		237,592,984	238,000,032	6,056,004 ===================================	244,056,036	475,593,016	481,649,020	1.27
BY MEANS OF FINANCING			·						
	2566.20*	*	2566.20*¦	2566.20*	44.00*	2610.20*	*	*	
GENERAL FUND	218,994,228		218,994,228	219,503,916	5,127,828	224,631,744	438,498,144	443,625,972	•
	8.00*	*	8.00*	8.00*	*	8.00*	730,770,177	443,023,712	
SPECIAL FUND	2,537,667		2,537,667	2,537,667	***	2,537,667	5,075,334	F 075 32/	*
	7.00*	*	7.00*	7.00*		7.00*	2,012,334	5,075,334	_
OTHER FED. FUNDS	1,678,143		1,678,143	1,678,143	•	1,678,143	3,356,286	2 254 224	*
	*	*	*	1,010,140		1,070,143	3,320,200	3,356,286	
COUNTY FUNDS	209,721		209,721	209,721	ጥ	209,721	410 442	* * * * * * * * * * * * * * * * * * * *	*
	*	*	*	207,121		207,721 j	419,442	419,442	
TRUST FUNDS	153,705	•	153.705	75,065 [°]	•	*;	*	*	*
	64.00*	*	64.00*	64.00*	12 000	75,065	228,770	228,770	
INTERDEPT. TRANSF	5,277,821	*	5,277,821	5,277,821	12.00*	76.00*	*	*	*
ziii ziiozi ii iionioi	8.00*	4	8.00*	, ,	928,176	6,205,997	10,555,642	11,483,818	
REVOLVING FUND	7,998,719	•		8.00*	*	8.00*	*	*	*
KEVOEVING TOND	7,556,715		7,998,719	7,974,719		7,974,719	15,973,438	15,973,438	
OTHER FUNDS	742,980	*	742,980	742,980	*	742,980	* 1,485,960	* 1,485,960	*
CAPITAL INVESTMENT									
PLANS	1 750 000								
	1,752,000		1,752,000		101,000	101,000	1,752,000	1,853,000	
DESIGN	6,023,000		6,023,000		901,000	901,000	6,023,000	6,924,000	
CONSTRUCTION	9,316,000		9,316,000		54,998,000	54,998,000	9,316,000	64,314,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	17,092,000		17,092,000	·	56,000,000	56,000,000	17,092,000	73,092,000	327.64
						========	=======================================		
BY MEANS OF FINANCING G.O. BONDS	17,092,000		17,092,000		56,000,000	56,000,000	17,092,000	72 002 000	
	•		, -, 1		2-,-30,000	20,000,000	11,072,000	73,092,000	
TOTAL POSITIONS	2653.20*	. *	2653.20*	2653.20*	56.00*	2709.20*!			
					24100	△(リフ・ムリ ケ)			
TOTAL PROGRAM COST	254,684,984		254,684,984	238,000,032	62,056,004	300.056.036	492,685,016	554,741,020	12.60

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF TAXATION

	CURRENT	CURRENT FY 2008					BIENNIUM TOTALS		
PROGRAM COSTS	APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	404.50* 19,452,210 5,798,534 554,822	*	404.50* 19,452,210 5,798,534 554,822	404.50* 19,504,141 5,708,329 324,000	1.00*	405.50* 19,504,141 6,298,329 324,000	* 38,956,351 11,506,863 878,822	* 38,956,351 12,096,863 878,822	*
TOTAL OPERATING COST	25,805,566		25,805,566	25,536,470	590,000	26,126,470	51,342,036	51,932,036	1.15
BY MEANS OF FINANCING						•			
	404.50*	*	404.50*	404.50*	1.00*	405.50*	*	*	*
GENERAL FUND	25,353,566		25,353,566	25,084,470	590,000	25,674,470	50,438,036	51,028,036	•
SPECIAL FUND	452,000		452,000	452,000	, , , , , , , , , , , , , , , , , , , ,	452,000	904,000	904,000	
TOTAL POSITIONS	404.50*	· · · *	404.50*	404.50*	1.00*	405.50*!			
TOTAL PROGRAM COST	25,805,566		25,805,566	25,536,470	590,000	26,126,470	51,342,036	51,932,036	1.15

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF TRANSPORTATION

		FY 2008			FY 2009	!	RTENNT	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2154.00*	*	2154.00*	2155.00*	19.00*	2174.00*	*	*	*
PERSONAL SERVICES	127,602,661		127,602,661	127,727,331	2,846,891	130,574,222	255,329,992	258,176,883	•
OTH CURRENT EXPENSES	495,592,617		495,592,617	498,646,121	29,033,277	527,679,398	994,238,738	1,023,272,015	
EQUIPMENT	7,689,789		7,689,789	6,266,153	191,000	6,457,153	13,955,942	14,146,942	
MOTOR VEHICLES	8,949,595		8,949,595	4,265,640	162,000	4,427,640	13,215,235	13,377,235	
TOTAL OPERATING COST	639,834,662		639,834,662	636,905,245	32,233,168	669,138,413	1,276,739,907	1,308,973,075	2.52
BY MEANS OF FINANCING			1						
	2145.00*	*	2145.00*	2146.00*	19.00*	2165.00*	*	10	
SPECIAL FUND	595,680,627 9.00*	*	595,680,627 9.00*	600,198,960 9.00*	30,987,199	631,186,159	1,195,879,587 *	1,226,866,786	*
OTHER FED. FUNDS	44,013,066		44,013,066	36,565,316	1,245,969	37,811,285	80,578,382	81,824,351	*
PRIVATE CONTRIB.	140,969		140,969	140,969	,,	140,969	281,938	281,938	•
CAPITAL INVESTMENT									
PLANS	13,632,000	29,000-	13,603,000	8,752,000	1,677,000	10,429,000	22,384,000	24.032.000	
LAND ACQUISITION	6,726,000		6,726,000	2,166,000	16,500,000	18,666,000	8,892,000	25,392,000	
DESIGN	81,645,000	510,000-	81,135,000	5,353,000	99,497,000	104,850,000	86,998,000	185,985,000	
CONSTRUCTION	463,649,000	4,742,000-	458,907,000	189,731,000	283,984,000	473,715,000	653,380,000	932,622,000	
EQUIPMENT	1,000	1,000-		40,000	40,000-	113,123,000	41,000	332,022,000	
TOTAL CAPITAL COSTS	565,653,000	5,282,000-	560,371,000	206,042,000	401,618,000	607,660,000	771,695,000	1,168,031,000	51.36
BY MEANS OF FINANCING			· ·			i		======	
SPECIAL FUND	152,528,000	4 222 000	140 104 000 1	(0.000.000	0.050.000				
G.O. BONDS	1,200,000	4,332,000-	148,196,000	60,393,000	2,858,000-	57,535,000	212,921,000	205,731,000	
REVENUE BONDS	217,757,000		1,200,000	40 030 000	207 107 000	104 004 000	1,200,000	1,200,000	
OTHER FED. FUNDS	160,293,000	950,000-	217,757,000	49,038,000	387,196,000	436,234,000	266,795,000	653,991,000	
PRIVATE CONTRIB.	15,575,000	950,000	159,343,000 15,575,000	96,511,000	17,280,000	113,791,000	256,804,000	273,134,000	
INTERDEPT. TRANSF	17,225,000		17,225,000	opt of		į	15,575,000	15,575,000	
OTHER FUNDS	1,075,000		1,075,000	100,000		100,000	17,225,000 1,175,000	17,225,000 1,175,000	
TOTAL POSITIONS TOTAL PROGRAM COST	2154.00*	*	2154.00*	2155.00*	19.00*	2174.00*			
	1.205.487.662	5,282,000-	1,200,205,662	842,947,245	433.851.168	1,276,798,413	2,048,434,907	2,477,004,075	20.92

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

UNIVERSITY OF HAWAII

		FY 2008			FY 2009	!	RTENNI	UM TOTALS	
PP-07-14	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	THAMTSULDA	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	6942.75*		* 6942.75*	7068.25*	49.00*	7117.25*			
PERSONAL SERVICES	468,763,319		468,763,319	511.720.304	1,908,120	513,628,424	980,483,623	982,391,743	•
OTH CURRENT EXPENSES	571,969,699		571,969,699	609,396,525	24,784,436	634,180,961	1,181,366,224	1,206,150,660	
EQUIPMENT	22,308,405		22,308,405	22,028,615	415,200	22,443,815	44,337,020	44,752,220	
MOTOR VEHICLES	495,000		495,000	610,000	52,000	662,000	1,105,000	1,157,000	
TOTAL OPERATING COST	1,063,536,423		1,063,536,423	1,143,755,444	27,159,756	1,170,915,200	2,207,291,867	2,234,451,623	1.23
			######################################						
BY MEANS OF FINANCING									
05H5011 51H0	6321.09*	;	* 6321.09*	6422.59*	39.00*	6461.59*	*	*	*
GENERAL FUND	670,485,075		670,485,075	714,532,333	24,159,756	738,692,089	1,385,017,408	1,409,177,164	
CDECTAL FIND	383.25*	,	* 383.25*	407.25*	*	407.25*	*	*	*
SPECIAL FUND	284,254,059		284, 254, 059	320,251,607	3,000,000	323,251,607	604,505,666	607,505,666	
ATHER EED FINISE	97.66*	,	* 97.66*	97.66*	*	97.66*¦	*	*	*
OTHER FED. FUNDS	11,005,438		11,005,438	11,005,438		11,005,438	22,010,876	22,010,876	
DEVOLVENO FIND	140.75*	,	* 140.75*	140.75*	10.00*	150.75*¦	*	*	*
REVOLVING FUND	97,791,851		97,791,851	97,966,066		97,966,066	195,757,917	195,757,917	
CAPITAL INVESTMENT									
PLANS	2,404,000		2 (0(000		7				
DESIGN	25,071,000		2,404,000	2,000	700,000	702,000	2,406,000	3,106,000	
CONSTRUCTION	263,656,000		25,071,000	2,000	6,265,000	6,267,000	25,073,000	31,338,000	
EQUIPMENT			263,656,000	41,379,000	91,521,000	132,900,000	305,035,000	396,556,000	
EQUIPMENT	5,000 		5,000	7,640,000	2,102,000	9,742,000	7,645,000	9,747,000	
TOTAL CAPITAL COSTS	291,136,000		291,136,000	49,023,000	100,588,000	149,611,000	340,159,000	440,747,000	29.57
BY MEANS OF FINANCING			•						
SPECIAL FUND	100,000,000		100,000,000 !				202 222 2		
G.O. BONDS	183,036,000		. , , , ,	1 (/0 000	04 074 000		100,000,000	100,000,000	
REVENUE BONDS	183,030,000		183,036,000	1,640,000	86,971,000	88,611,000	184,676,000	271,647,000	
OTHER FED. FUNDS	3,300,000		3 300 000	14,383,000	13,617,000	28,000,000	14,383,000	28,000,000	
PRIVATE CONTRIB.	2,500,000		3,300,000	33,000,000		33,000,000	36,300,000	36,300,000	
REVOLVING FUND	2,300,000		2,500,000			ļ	2,500,000	2,500,000	
KLIOLIING LOND	2,300,000		2,300,000 ¦				2,300,000	2,300,000	
TOTAL POSITIONS	6942.75*	si .	* 6942.75*	7068.25*	49.00*	7117.25*¦			
TOTAL PROGRAM COST	1,354,672,423		1,354,672,423	1,192,778,444	127,747,756	1,320,526,200	2,547,450,867	2 675 100 600	5 05
	=======================================		=======================================		=======================================		2,341,430,001 ==================================	2,675,198,623	5.01

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF AGRICULTURE

						FY 2008			FY 2009	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM Apprn	CURREN APPRN		RECOM Apprn
				PLANS	920)	920	!	50 149	199
				LAND	100	t	100	1	.00	100
				DESIGN	1,986		1,986	. 2	00 564	764
				CONSTRUCTION EQUIPMENT	17,519		17,519	2,6	50 2,500	5,150
				TOTAL	20,525	i	20,525	; 3,0	00 3,213	6,213
				GENERAL FUND				 !		
				G.O. BONDS	19,025		19,025	1,5	,	4,607
				OTHER FED. FUNDS	1,500	1	1,500	1,5	100 106	1,606

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF ACCOUNTING AND GENERAL SER

						FY 2008			FY 2009	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM Apprn
					•					
				PLANS	9,496		9,496	6,970	4,750	11,720
				LAND	5		5	2	1,502	1,504
				DESIGN	3,868		3,868	126	15,540	15,666
				CONSTRUCTION	30,349		30,349	1,801	39,554	41,355
				EQUIPMENT	2,382		2,382	951	804	1,755
				TOTAL	46,100		46,100	9,850	62,150	72,000
				GENERAL FUND SPECIAL FUND G.O. BONDS REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB. REVOLVING FUND	46,100		46,100	9,850	62,150	72,000

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF BUDGET AND FINANCE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMEN	RECOM	CURRENT APPRN	FY 2009 ADJUSTMENT	RECOM APPRN
				PLANS DESIGN CONSTRUCTION EQUIPMENT	342,158	342,158	73,570	10 10 980	10 10 74,550
				TOTAL	342,158	342,158	73,570	1,000	74,570
				G.O. BONDS	342,158	342,158	73,570	1,000	74,570

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPT OF BUSINESS & ECONOMIC DEVELOPMENT

						FY 2008			FY 2009		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	LOCATION	PROJECT TITLE		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				PLANS LAND	1,751		1,751	1,820	50	1,870	
				DESIGN	518	500-	18		179	179	
				CONSTRUCTION	7,532	2,000-	5,532		79,974	79,974	
				EQUIPMENT	1,874	ŕ	1,874		377	377	
				TOTAL	11,675	2,500-	9,175	1,820	80,580	82,400	
				GENERAL FUND G.O. BONDS G.O. BONDS REPAID REVENUE BONDS OTHER FED. FUNDS	9,175		9,175	1,820	80,580	82,400	
				REVOLVING FUND	2,500	2,500-					

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF DEFENSE

					FY 200	8		FY 2009	
PROJECT I	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTME	RECOM ENT APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				PLANS.	3	3	2	2	2
				LAND	, 1	1	1	l	1
				DESIGN	2,177	2,177	529)	529
				CONSTRUCTION	62,783	62,783	3,664	•	3,664
				EQUIPMENT	868	868	¦ 7,039)	7,039
				TOTAL	65,832	65,832	11,235	ī	11,235
				G.O. BONDS	14,675	14,675	4,680)	4,680
				OTHER FED. FUNDS COUNTY FUNDS	51,157	51,157	6,555	5	6,555

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF EDUCATION

						FY 2008			FY 2009	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM Apprn	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
									· · · · · · · · · · · · · · · · · · ·	
				PLANS	5,970		5,970	5,121	. 300	5,421
				LAND	9		9	1 7	1	8
				DESIGN	35,640		35,640	6,185	27,938	34,123
				CONSTRUCTION	317,258		317,258	38,035	146,460	184,495
				EQUIPMENT	1,784		1,784	1,222	,	6,523
				TOTAL	360,661		360,661	50,570	180,000	230,570
				GENERAL FUND	50,000		50,000	!		
				SPECIAL FUND	292,158		292,158	43,570)	43,570
				G.O. BONDS	17,075		17,075	7,000	180.000	187,000
				PRIVATE CONTRIB.	1,428		1,428		,	.,

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

OFFICE OF THE GOVERNOR

PROJECT PR						FY 2008		-		FY 2009	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN		CURRENT Apprn	ADJUSTMENT	RECOM Apprn
				PLANS DESIGN CONSTRUCTION	1		1			1	1
				TOTAL	1		1	ł		1	1
				GENERAL FUND G.O. BONDS	1	and first time game control and first game date state date of the control and	1			1	1

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF HAWAIIAN HOME LANDS

	JECT PRIORITY	DDTADTTV				FY 2	2008		FY 2009	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUST	RECOM TMENT APPRN	CURRENT APPRN A	DJUSTMENT	RECOM Apprn	
				·		·				
				PLANS Land	1	1		1	1	
				DESIGN	. 2	2	İ	501	<i>5</i> 01	
				CONSTRUCTION EQUIPMENT	372	372		99,998	99,998	
				TOTAL	375	375	t F	100,500	100,500	
				G.O. BONDS	375	375	<u> </u>	500	500	
				REVENUE BONDS FED. AID PRIMARY				100,000	100,000	

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF HEALTH

PROJECT PRI					FY 2008			¦FY 2009		
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM Apprn	CURRENT APPRN	ADJUSTMENT	RECOM Apprn
				PLANS LAND	824		824		1,000	1,000
				DESIGN	5,649		5,649	. 2	1,874	1,876
				CONSTRUCTION	56,213		56,213	21.027	•	42,146
				EQUIPMENT	4		4		11	11
				TOTAL	62,691		62,691	21,029	24,004	45,033
				G.O. BONDS REVENUE BONDS	49,364	an dari kasa man mini dan dan dan kasa pang ang ang ang ang ang ang	49,364	7,702	20,705	28,407
				OTHER FED. FUNDS	13,327		13,327	13,327	3,299	16,626

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF HUMAN SERVICES

PRO IECT PRIORITY	PRIORITY					FY 2008			FY 2009	
PROJECT	PRIORITY		PROJECT	COST	CURRENT		RECOM	CURRENT		RECOM
NUMBER	NUMBER	LOCATION	TITLE	ELEMENT/MOF	APPRN	ADJUSTMENT	APPRN	APPRN	THAMTSULDA	APPRN
				PLANS	2		2	1 1	200	200
				LAND				<u> </u>	15,000	15,000
				DESIGN	3,598		3,598	i 1	2,710	2,710
				CONSTRUCTION	27,112		27,112	•	28,000	28,000
				EQUIPMENT				İ	500	500
				TOTAL	30,712		30,712	I	46,410	46,410
				G.O. BONDS OTHER FED. FUNDS	30,712		30,712	† 	46,410	46,410

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN		CURRENT APPRN	FY 2009 Adjustment	RECOM APPRN
				·						
				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	1 2 6 4,776 1	1 2 6 4,776 1				
				TOTAL	4,786	4,786	<u> </u>			
				G.O. BONDS	4,786	4,786	 			

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF LAND AND NATURAL RESOURCES

						FY 2008		!	FY 2009	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM Apprn	CURRENT APPRN	ADJUSTMENT	RECOM Apprn
				PLANS	7,310	1,200-	6,110	2,688	1,371	4,059
				LAND	6,006	5-	6,001	İ	6	6
				DESIGN	10,324	1,700-	8,624	100	4,277	4,377
				CONSTRUCTION	52,299		52,299	49,260	15,877	65,137
				EQUIPMENT	62		62	40	200	240
				TOTAL	76,001	2,905-	73,096	; 52,088	21,731	73,819
				GENERAL FUND				!		
				SPECIAL FUND	4,230		4,230	2,270	1,770-	500
				G.O. BONDS	47,046		47,046	23,498		46,999
				G.O. BONDS REPAID	10,000		10,000	1,000		1,000
				REVENUE BONDS	0.000					
				OTHER FED. FUNDS	9,820		9,820	13,820		13,820
				PRIVATE CONTRIB.	250		250	į		
				COUNTY FUNDS	1,750		1,750	14		
				INTERDEPT. TRANSFER	2,905	2,905-		11,500		11,500

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF PUBLIC SAFETY

						FY 2008		-	·	FY 2009	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	1	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				PLANS Land	1,752		1,752			101	101
				DESIGN	6,023		6,023	į		901	901
				CONSTRUCTION	9,316		9,316	į		54,998	54,998
				EQUIPMENT	1		1	-			·
				TOTAL	17,092		17,092	1		56,000	56,000
				G.O. BONDS	17,092		17,092	1		56,000	56,000

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

SUBSIDIES

					FY 2008			FY 2009			
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM Apprn	
											
				PLANS	1		1 !				
				LAND	1		1				
				DESIGN	1,367		1,367				
				CONSTRUCTION	15,830	·	15,830				
				EQUIPMENT	1		1 ¦				
				TOTAL	17,200)	17,200				
				GENERAL FUND			!				
				G.O. BONDS	5,200)	5,200				
				COUNTY FUNDS	2,200		2,200				
				INTERDEPT. TRANSFER	12,000		12,000				
			•								

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF TRANSPORTATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE		FY 2008			- 1	FY 2009		
				COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	! !	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				PLANS	13,632	29-	13,603	-	8,752	1,677	10,429
				LAND	6,726		6,726	İ	2,166	16,500	18,666
				DESIGN	81,645	510-	81,135	1	5,353	99,497	104,850
				CONSTRUCTION	463,649	4,742-	458,907	1	189,731	283,984	473,715
				EQUIPMENT	1	1-		1	40	40-	
				TOTAL	565,653	5,282-	560,371	 ¦	206,042	401,618	607,660
				GENERAL FUND							
				SPECIAL FUND	152,528	4,332-	148,196	İ	60,393	2,858-	57,535
				G.O. BONDS	1,200		1,200	ĺ	•		ŕ
				G.O. BONDS REPAID				İ			
				REVENUE BONDS	217,757		217,757	i	49,038	387,196	436,234
				OTHER FED. FUNDS	160,293	950-	159,343	İ	96,511	17,280	113,791
				PRIVATE CONTRIB.	15,575		15,575	-			
				INTERDEPT. TRANSFER	17,225		17,225	i			
				OTHER FUNDS	1,075		1,075	i	100		100

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UNIVERSITY OF HAWAII

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT ON TITLE	COST ELEMENT/MOF	FY 2008			FY 2009		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM Apprn
			·							
				PLANS LAND	2,404		2,404	2	700	702
				DESIGN	25,071		25,071	2	6,265	6,267
				CONSTRUCTION	263,656		263,656	41,379	91,521	132,900
				EQUIPMENT	5		5	7,640	2,102	9,742
				TOTAL	291,136		291,136	49,023	100,588	149,611
				GENERAL FUND		<u></u>				
				SPECIAL FUND	100,000		100,000			
				G.O. BONDS	183,036		183,036	1,640	86,971	88,611
				REVENUE BONDS				14,383	13,617	28,000
				OTHER FED. FUNDS	3,300		3,300	33,000		33,000
				PRIVATE CONTRIB.	2,500		2,500			
				COUNTY FUNDS						
				REVOLVING FUND	2,300		2,300			